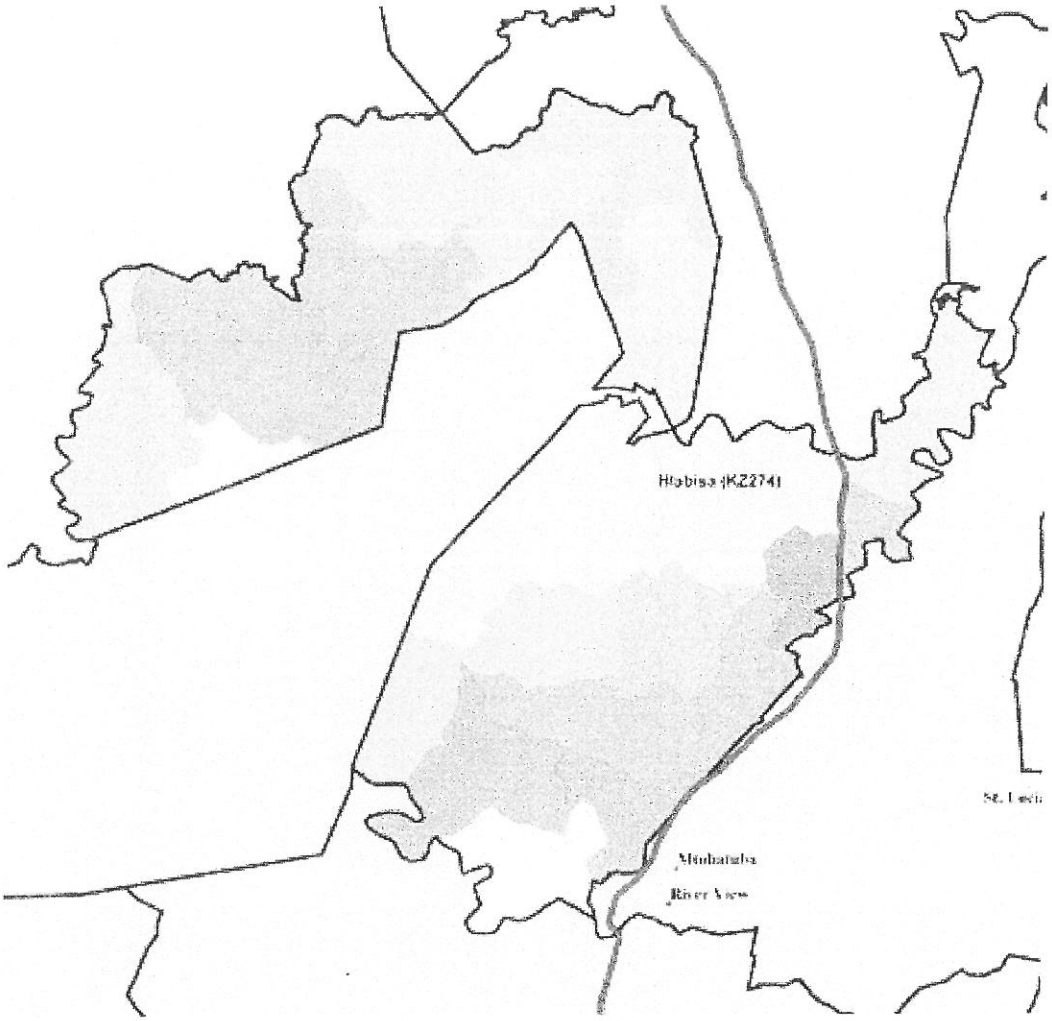
HLABISA MUNICIPALITY

STATISTICAL INFORMATION



Total Number of Wards	19
Total Number of Councilors	37
Total population	176890
Total number of registered voters	68532
Total number of voting district	74
Number of employees	56
Number of police stations	2
Number of Medical Facilities	6
Number of Schools	100
Number of square meters	1 417

5 FUNCTIONAL SERVICE DELIVERY

5.1 ADMINISTRATION

5.1.1 Overview

The Executive Department comprises the Municipal Manager's Office and the Mayor's Office. These offices have a Manager each. These two offices are responsible for giving guidance and direction and supervision towards the total functioning of the Municipality. The Office of the Mayor gives the political direction the municipality should take and the one of the Municipal Manager gives administrative leadership of the municipality. It is thus important that the two offices must always work co-operatively if the vision and mission of the municipality is to be achieved.

5.1.2 Description of Activity

The strategic objectives of the Executive Department are linked to the five National Key Performance Areas (KPS's). These are Basic Service Delivery, Institutional Development and Transformation, Local Economic Development, Financial Viability and Management, Good Governance and Public Participation.

The first strategic objective of the Executive department was to ensure the progressive compliance with the institutional and governance requirements in 2007/2008 financial year.

The second strategic objective was to ensure ongoing implementation and review of the performance management system.

The third strategic objective was to source resources and controls in order to meet the annual performance objectives for the municipality.

The fourth strategic objective was to ensure good public relations as well as effective events management and marketing for the municipality.

5.1.3 Key Issues

- Very little revenue based hinders implementation of a number of resolutions.
- The Executive would do better with a Deputy Municipal Manager who would concentrate on administration while the Municipal Manager deals with policy and IGR issues.
- In 2007/2008 the Executive was comprising a lot of new staff and thorough training of this staff needed and was done, even though this needs time for local government issues to be understood.
- The Municipal Manager doubled as the Director Technical Services as from February to June 2008 whiles the Director Technical Services was suspended. This created a lot of pressure and stress to the department as the human resource was not available.
- The Performance Management System is still a serious challenge. (The IDP, budget and PMS coordination was a serious challenge for the Executive Department but now it is implementing PMS that is still a challenge.)

5.1.4 Key Achievements

The Executive Department had an over 90% achievements in its goals in 2007/2008 financial year. This was in spite of challenges where the Municipal Manager had to double as the Director Technical for the better part of 2007/2008 financial year. The department was able to submit the Annual Financial Statements for 2006/2007 on time, was able to ensure that grants expenditure especially MIG was managed properly, compliance with legislation was reasonably achieved and public participation received priority. Our communities were well informed with the new projects coming to them through sod-turning ceremonies and hand over functions. The quarterly newsletters were also reasonably achieved with a circulation of 10 000 copies per quarter. The filling of senior posts was given a priority and we are proud that the success of the municipality is largely dependent on the warm bodies attached to these posts.

5.1.5 Preliminary Plans

The Department intends improving where it had a shortfall in 2007/2008 financial year. The areas of improvement includes the quarterly reporting to council about the performance of the municipality, the continued assessment of the Section 57 employees, the quality of our IDP, the retention of key personnel, the training of our councilors on issues of Local government, and the improved management of our funds which would lead us to unqualified audit report.

5.2 CHIEF FINANCE OFFICE

5.2.1 Overview

The Financial department is responsible for the financial administration, financial control, risk management and financial reporting of the municipality as a whole.

5.2.2 Description of Activity

The services provided by the finance department are as follows:

- Compilation of budget and adjustment budget
- Compilation of financial statements
- Audit reports
- Financial reporting
- Cash flow management and investments
- Debtor management and credit control
- Administration of payroll and creditors
- Supply chain management
- Staff management

All the above services are rendered in house by the finance department staff with the exception of the internal audit function which is outsourced. The main strategic objective of the finance department is to manage and use public funds in an efficient and accountable manner.

5.2.3 Analysis of the function

Departmental staff composition:

NO.	OCCUPATIONAL CATEGORY	NUMBER
1.	Managerial	2
2.	Supervisory	2
3.	Clerical	6
4.	Internship	3

Monthly Debtors Billing:

	Debtors Billings		Interest	Debtors Collections	
Month	Number	Amount (R)	Amount (R)	Number	Amount (R)
July 2007			8,657.69		
August 2007			8,616.30		
September 2007			11,614.44		
October 2007			8,483.36		
November 2007	91	92,004.16	8,485.01	1	56.66
December 2007			8,417.00		
January 2008			9,775.35		
February 2008			9,749.06		
March 2008			9,711.02		
April 2008			9,707.27		
May 2008			9,703.27		
June 2008			9,703.27		

Debtors Analysis: By Age:

Age of Debt	Rates	Refuse	Total
Current	-749.48	-29.44	**-778.92**
30 days	452 328.86	52 634.33	**504 963.19**
60 days	26 484.03	2 387.36	**28 871.39**
90 days	-	-	**-**
120 day +	646 751.24	99 741.65	**746 492.89**
Total Debt	**1 124 815**	**154 734**	**1 279 549**

Bad Debts Written Off:

There are no rates debtors that were written off in the 2007/2008 financial year.

Total Rateable Properties:

Area	Number of Properties	Land Value(R)
Hlabisa Town	47	981 200

Currently only land is rated, but with the implementation of the new Municipal Property Rates Act, both land and buildings will be rated.

Non Rateable Properties:

Description	Number of Properties	Land Value (R)
Churches	3	19 600

Property Valuation:

Area	Type	Date of last Valuation
Hlabisa Town	Land – Residential and Non residential	March 2001

A new valuation roll is in the process of being finalized. This valuation roll will be in line with the new Municipal Property Rates Act. Regular valuations will then be done in accordance with this Act.

Creditors Payments:

The table below represents the five largest creditors in 2007/2008:

No	Creditor Name	Value (R)	Age of Creditor
1	Lakeshore Trading	1,848,860	30 days
2	Rennies Travel	1,745,112	30 days
3	Lamlile Distributors	1,118,939	30 days
4	PAYE	942,926	30 days
5	Rural Metro	905,957	30 days

5.2.4 Key Issues

Low payment factor and educating customers with regards to the benefits of paying for services

- Lack of office space
- Capacitating of existing staff
- Increase the revenue base
- Readiness for the implementation of GRAP
- Full compliance with MFMA and SCM Regulations

5.2.5 Key Achievements

- Compliance with the requirements of the Municipal Finance Management Act with regard to the preparation and submission of monthly budget statements
- Updating of supplier's database for procurement purposes
- The 2008/2009 budget was prepared and submitted in compliance with the Municipal Finance Management Act
- Billing of rates and refuse and updating of consumer details into the billing system
- Appointment of service provider for Information Technology support
- Appointment of Insurance Broker to provide insurance cover for municipal assets
- Bi-monthly departmental meetings and Team-Building Workshops were conducted
- Preparation and submission of Annual Financial Statements for 2006/2007 in time

5.2.6 Preliminary Plans

- Finalisation of Credit Control By-laws
- Updating of the Asset Register and development of the Asset Management Policy
- Resolving of audit queries
- Develop a risk management policy and framework for internal controls
- Capacity building for staff in the department to ensure efficiency and effectiveness

5.3 HUMAN RESOURCES

5.3.1 Overview

Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction and also performance management systems, code of conduct detail and decision making systems.

5.3.2 Description of Activity

The Corporate Services Department is responsible for the overall administration of the Municipality which includes the following functions:-

- Recruitment and Staff Appointments
- Staff Benefits and Conditions of Service
- Performance Management
- Human Resource Development
- Administrative Support Service
- Communications
- Capacity Building
- Training and Development of Staff, Councillors and Community
- Labour Legislations and Trade Unions
- Disciplinary Action
- Employment Equity
- Archives and Internal Library
- Committee Matters
- Legal Services

The strategic objectives for the Corporate Services Department are:

- To improve the quality and efficiency of the administration component of the municipality.
- To promote public participation in municipal affairs
- To promote good governance

Employee Occupational Categories

No.	Employee Occupational Categories	Occupational Levels	Total	
			Males	Females
1	Legislators **(Municipal Manager)**	Top Management	1	
2	Senior Managers **(Directors & Deputy Directors)**	Senior Management	4	3
3	Managers **(Middle Managers)**	Professionally Qualified	4	2
4	Professionals **(Accountants & Traffic Officers)**	Skilled	2	2
5	Technicians & Associate Professionals **(Technicians & Librarians)**	Skilled	2	1
6	Clerks **(Senior Officers, Officers, Coordinators and Clerks)**	Skilled	11	15
7	Plant and Machinery Operators **(Drivers)**	Semi Skilled	3	
8	Elementary Occupations **(General Assistants and General Workers)**	Semi Skilled	6	3
		TOTAL	32	26
		GRAND TOTAL	58	

5.3.3 Key Issues

- Late coming, AWOL, low staff morale, high labour turn-over
- Limited budget for training and development
- Failure to recruit suitably qualified employees because the Municipality is not offering competitive salary packages.
- No adequate training on the Disciplinary Procedure as well as the Grievance Procedure
- Sitting of meetings for standing Committees of the Council and attendance of meetings by Councillors
- Inability to stage workshops on how managers, officials and councillors are expected to conduct themselves and constantly remind them of the IDP objectives which are the backbone of the efficient running of the Municipality
- Complexity of the PMS which makes it difficult to cascade it to other employment levels.
- Changes in local government legislation which makes it impossible for the Municipality to adapt.
- Changes in local government legislation which requires constant review of policies and procedures.
- Abuse of Municipal vehicles and high accident rate.
- Financial capacity of the Municipality which results to other prioritized activities being rejected.
- Statutory requirements on the compilation of the IDP as well as the involvement of government Sector Departments when it is being prepared.

5.3.4 Key Achievements

The key achievements for Corporate Services Department are as follows:

- Compilation and submission of the Workplace Skills Plan (WSP) and the Annual Training Report (ATR) to LGSETA
- Filling of all vacancies and the development of the Recruitment Strategy
- Establishment of Workplace Forums, Local Labour Forum and the submission of the Employment Equity Act to the Dept of Labour
- Development of the calendar of meetings for the Council and its Committees and the accurate recording of Council resolutions
- Submission of Performance Agreements to DLGTA, submission of quarterly SDBIP reports to Council and the development of Employee Probationary Form
- Staging a Bosberaad meeting where strategies were drawn and agreed upon.
- Development of 37 HR related policies
- Development of a Vehicle usage Policy that guides the utilization of Municipal pool vehicles
- Facilitated the sitting of IDP Forums and monitoring all departmental IDP projects

5.3.5 Preliminary Plans

- To retain employees on critical and scarce skills for the sustainability of the Municipality
- To fill all the skills gaps that have been identified through the Skills Audit
- To review the Municipality's Recruitment Strategy to incorporate new legislative amendments
- Development of the 2009/10 OPMS and Individual Scorecards for Section 57 employees that will be in line with the IDP objectives
- Advertising the commencement of the IDP review on time and facilitate the sitting of IDP Steering Committee and IDP Representative Forum.

5.4 COMMUNITY SERVICES

5.4.1 LIBRARIES

5.4.1.1 Overview

This sub-function is responsible for the provision of library services to the community including information technology.

5.4.1.2 Description of Activity

- Public Participation on the Use of Library and the Resource Centre.
- Registration of members.
- School visits to promote the use of the library.
- Establishment of partnerships with UNIZUL Science Centre and the Dept. Of Education.
- Library Displays on national events.
- Development workshops to enhance the teaching of Science & Technology.
- Competitions to promote reading among primary school learners.

5.4.1.3 Key Issues

- Poor attendance by stakeholders due to breakdown of communication and transport challenges.
- Schools struggle to pay affiliation fee for the use of the Resource Centre, not all schools have registered and affiliated.
- Shortage of vehicles limits the visits to schools. More schools need to be visited as during these visits, some library activities are engaged in (e.g. reading).
- These workshops are attended by too many learners at once and it becomes difficult for individual learners to receive attention; the effectiveness of the workshops is compromised.

5.4.1.4 Key Achievements

- Official opening of Library.
- Appointment of library staff and Cyber Cadet.
- Good partnership established with UNIZUL Science Centre.
- Establishment of the Resource Centre.
- The Mobile Unit from UNIZUL Science Centre visits the library where schools spend at least two full days being empowered in the use of Science & Technology.
- Membership in the library has increased to more than 5000 members in the period of 1 yr. School children enjoy using the library (schools have indicated this by awarding certificates to Hlabisa Library.

5.4.1.5 Preliminary Plans

- To build a fully-fledged Resource Centre.
- To provide internet facilities and train members on the use of the internet.

5.4.2 HALLS

5.4.2.1 Overview

The municipality has the following community halls which are for public use:

- Mgezanhliziyo Hall
- Ward 13 Hall
- Inkanyiso Hall
- Regional Authority Hall
- Mganwini Hall

5.4.2.2 Description of Activity

The main objective of this function is to provide facilities to the community for the purposes of different events.

- Manage the booking of community halls.
- Conduct public participation on the policy to use community halls.
- Manage the cleaning of community halls and their premises.
- Purchase furniture for the community halls.
- Maintain community halls.

5.4.2.3 Key Issues

- The establishment of Management Committees.
- Shortage of furniture.
- No water & electricity in the halls.
- Cleaning of the halls & premises since there is no staff hired for this particular job.
- No security /care-takers hired for each hall.
- Conflict of interest between local leadership and the municipality on the use of halls in some clusters.
- Vandalization of property (eMgeza).
- Only one staff member responsible for Managing the use of community halls.

5.4.2.4 Key Achievements

- Policy on the use of hall accepted and followed in most wards.
- The rate of booking the halls is increasing; almost all halls are booked each weekend.
- Income generated from the booking of halls.
- Although furniture is not enough, we are able to provide it when necessary to all booked halls.

5.4.2.5 Preliminary Plans

- Purchase at least 300 chairs & 4 tables for each hall and then share the furniture among the halls.
- Appointment of care-taker for each hall.
- Conduct consultative workshop with Tribal Councils on the use of community halls.
- Appoint at least i more staff member for the management of community halls.
- Increase budget for repairs of halls to do major repairs on Bazaneni and Ward 6 hall that was inherited from Umkhanyakude.

5.4.3 TRAFFIC

5.4.3.1 Overview

Traffic is a division within the Community Services Department which is responsible for licensing issues.

5.4.3.2 Description of Activity

The functions performed by the Traffic division currently, are as follows:

- Receiving applications for learner's licenses.
- Conduct Examinations for Learner's licences.
- Renewal of PDPs and Driver's licenses.
- Processing applications for Temporary Driver's Licenses

5.4.3.3 Key Issues

- DLTC started very late to operate because of delays in installation of eNatis by the Department of Transport.
- Many applicants were received on each day, resulting in staff working longer hours.

5.4.3.4 Key Achievements

- Since the station started to operate fully, the municipality has been able to generate revenue.

5.4.3.5 Preliminary Plans

- The Appointment of Traffic Officers for Law Enforcement.
- The establishment of Testing Ground.

5.4.4 FIRE

5.4.4.1 Overview

A continuous and integrated multi-sectoral process of planning and implantation of measures aimed at preventing or reducing the risk of disasters, rapid and effective responsive to disasters and post-disaster recovery and rehabilitation.

5.4.4.2 Description of Activity

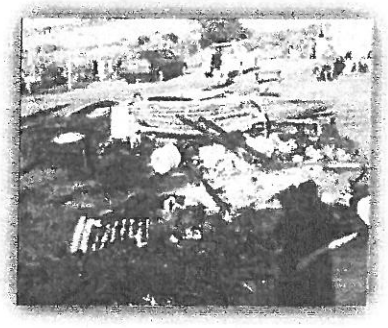
- Fire incidents which can be caused by gas, candles and electricity
- Veld fires – the cause is usually unknown
- Storms, heavy rains and strong winds
- Diseases, e.g. cholera and rabies
- Hazardous incidents, e.g. road accidents and something that can threaten people's lives in public gatherings like food poisoning

5.4.4.3 Key Issues

- These are the key issues for 2007/2008 financial year:
- Insufficient funding to address disaster matters
- People failing to distinguish between normal incidents and disaster
- Cooperation of other government departments in addressing disaster issues

5.4.4.4 Key Achievements

- Distribution of vouchers, tents and blankets to the families affected by veld fire mainly in ward 4,5,7 and 8
- Municipality assisted in burying three members of one family who lost their lives when their house was burnt down into ashes
- We also assisted in burying of two members who lost their lives in the road accidents and two members of other family who were gunned down in Gauteng



5.4.4.5 Preliminary Plans

- Re-establishment and launch of Disaster Advisory Forum
- Establishment of Disaster Management Plan
- Awareness campaigns

5.4.5 SPORTS AND RECREATION

5.4.5.1 Overview

This sub-function is responsible for the planning and coordinating of all sports events within the municipality, with the involvement of other stakeholders, like the District, KZN Sports and Recreation and SALGA.

5.4.5.2 Description of Activity

- Establishing Leagues to promote sport in the wards.
- Planning & Coordinating KWANALOGA activities.
- Sourcing Funding from KZN Sport & Recreation Department

5.4.5.3 Key Issues

- Staff shortages to implement and monitor sport programs in the wards.
- Budget limitations to run sport activities.
- No response from Sport & Recreation on Funding Requests.

5.4.5.4 Key Achievements

- Sport activities staged in all clusters towards eliminations for the selection of Hlabisa Team and participation in KWANALOGA.
- Boxing Ring purchased and launched.
- Participation of Hlabisa Municipality in "Crazy Games" (SABC program)
- Learner from Phunyane accepted at Transnet School of Excellence (Transnet Foundation Project)

5.4.5.5 Preliminary Plans

- Appointment of 2 Sport Development Officers.
- Meeting with KZN Sport & Recreation Department to discuss Funding.
- Capacitation of Sport Administrators and Technical Officials to be able to establish & run leagues in wards.
- Staging sport programs as part of 2010 FIFA World Cup programs
- Introducing Rugby and Cricket in wards.
- Purchasing Grader to help in provision of sport fields in the wards.